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UNIVERSITY OF ILLINOIS

BUDGET SUMMARY FOR OPERATIONS

FY 1997-1998

PREPARED FOR PRESENTATION TO THE
BOARD OF TRUSTEES
SEPTEMBER 11, 1997

UNIVERSITY OF ILLINOIS

CONDENSED ANALYSIS OF THE OPERATING BUDGET

FY97-98

The operating budget for the University of Illinois for FY98 is $2.1 billion. The budget is comprised of approximately $657 million received through appropriation by the General Assembly of the State of Illinois, and approximately $1.4 billion categorized as Income Fund, institutional and restricted funds which are processed through the University Treasury. The FY98 budget represents an increase of $84.5 million from the revised FY97 budget; a 4.1 percent increase. A summary of the budget by campus, University Programs, and University Administration is presented in Schedule A. Further detail by college and departments within each campus is shown in succeeding schedules.

State Appropriations/University Income Fund

State appropriations by the General Assembly for general operations total $656,839,700. Of this total, $600,235,600 is from the General Revenue Fund; $46,600,200 from the Education Assistance Fund; $8,719,800 from the Agricultural Premium Fund; $994,100 from the Fire Prevention Fund; and $290,000 from the Real Estate Research and Education Fund.

Income Fund support (primarily tuition) totals $208,874,500. Due to a change in State of Illinois law effective with FY97, this source of funding will be held in the University Treasury and is not subject to the State appropriation process; however, the Income Fund will continue to be analyzed by Agencies of State Government.

Also due to changes in State law, effective in FY98, appropriations for the County Board matching object which support activities in the University's Cooperative Extension Service at the county level throughout the State will be made through the Illinois Department of Agriculture.

The State Appropriation Funds and University Income Fund are shown in Schedules A and B and may be allocated by the Board of Trustees for such purposes as the Board approves.

The FY98 budget continues the effective combination of additional State tax support, increased student participation, and significant internal reallocation which has characterized the recent period of budget stability for the University. New tax support for FY98 is modest. Additional tuition revenues were derived from two sources: a general increase which approximated inflation; and a series of special-purpose increases from which all income was specifically dedicated to improvement of instructional programs. The FY98 budget also reflects a significant and continuing redirection of internal resources to critically important priorities that the University has identified.

Increased tax support provides the most basic component in building an adequate University budget. New general State tax support for the University in FY98 grew by 3.4 percent ($21.0 million) and helped underpin a basic salary increase program averaging 3 percent for all employee groups. For the last three years, the General Assembly concurred with the Governor's budget recommendations for higher education in their entirety. For FY98, however, the General Assembly chose a slightly different course, making reductions totaling $1.9 million to the University's IBHE recommended budget. Nonetheless, the budget provided for new funds to expand and enhance instructional programs, increase investment in instructional technology, and expand linkages to State government.

Approximately $11.5 million in existing resources were redirected to high priority academic and support programs and to meet unavoidable cost increases such as sick-leave payments and utilities. More than half of the total reallocation achieved for FY98 was devoted to salary competitiveness. A large number of other purposes were served by the balance of redirected resources. Among academic program priorities addressed were initiatives such as recruiting and retaining new faculty, especially members of underrepresented groups; continuing implementation of new general education requirements; expanding the availability of graduate fellowships, and enhancing resources available for curriculum development in mathematics and science courses.

Institutional and Restricted Funds

Institutional and Restricted funds total $1.2 billion. Institutional funds of $185 million are budgeted from costs recovered on grants and contracts, including balances brought forward from FY97. These funds are budgeted primarily to meet the indirect operating costs associated with the University's sponsored research programs.

Restricted and Auxiliary funds total $986 million. These funds are comprised of Federal appropriations of approximately $16 million; sponsored grants and contracts $347 million; Medical Service Plan $77 million; private gifts and grants $58 million; and sales and services of departments $294 million. Auxiliary Enterprises (Housing, Bookstores, Union Buildings, etc.) total $194 million. Tuition waivers are projected to total $88 million.

Reserve Provisions for Auxiliary Enterprises and Activities

The "University Guidelines 1982," adopted by The Board of Trustees on November 18, 1982, required the University to maintain accounting entities for Auxiliary Enterprises and Activities. Auxiliary Enterprises are operations which are not directly related to instruction, research, or service organizational units but which support the overall objectives of the University. Activities are functions which are self-supporting in whole or in part and are directly related to instructional, research, or service units. Each entity consists of undertakings which are substantially similar and rationally related. In accordance with the "University Guidelines 1982", these entities may maintain capital reserves for equipment replacement and extraordinary maintenance. Reserves are funded from current entity operating funds and conform with criteria as provided in the "University Guidelines 1982."

The extraordinary maintenance reserves of the Auxiliary Facility System, the Willard Airport Project and the Health Services Facility System are covered under provisions of their respective bond issues. Maximum reserve provisions are recommended as outlined in Schedule C.

University of Illinois
Budget Summary for Operations
FY 1997 - 1998

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Glossary of Terms 100-101

UNIVERSITY SUMMARY

University of Illinois

Budgeted Revenues and Expenditures by Source
FY97-98
(dollars in thousands)

Schedule A

	FY96-97 Total	FY97-98 Total	% Change	Chicago	Springfield	FY97-98 Urbana-Champaign	University Programs	University Administration
Revenues								
State Appropriations								
General Revenue	580,990	600,236	3.3	273,267	16,465	235,944	29,280	45,280
Education Assistance	44,808	46,599	4.0	18,986	2,716	22,710	900	1,287
Agriculture Premium	15,100	8,720	(42.3)			8,720		
Real Estate Research	290	290				290		
Fire Prevention	994	994					994	
Income Fund	197,211	208,875	5.9	75,126	6,065	127,684		
Institutional Recoveries	159,733	184,441	15.5	59,175	992	93,576	5,445	25,253
Restricted Funds								
Grants & Contracts	336,971	346,980	3.0	135,203	5,435	202,351	3,711	280
Federal Appropriations	16,259	16,258				16,254	4	
Private Gifts/Endowment Income	55,633	57,451	3.3	8,037	315	48,903	178	18
Medical Service Plan	74,000	77,000	4.1	77,000				
Auxiliary Activities								
Departmental Activities	286,381	294,268	2.8	228,547	6,345	52,513	6,756	107
Auxiliary Enterprises	186,250	194,205	4.3	64,969		128,678	558	
Tuition Waivers	84,939	87,732	3.3	26,219	584	60,929		
Total	2,039,559	2,124,049	4.1	966,529	38,917	998,552	47,826	72,225
Expenditures								
Instruction	408,301	423,233	3.7	177,290	11,862	217,732	16,349	
Research	364,176	398,262	9.4	108,828	616	285,892	2,926	
Public Service	214,529	209,657	(2.3)	98,045	9,480	96,427	4,321	1,384
Academic Support	134,318	141,160	5.1	56,653	2,731	76,087	5,473	216
Student Services	37,865	39,345	3.9	17,337	2,385	18,758	13	852
Institutional Support	134,011	141,894	5.9	42,009	4,386	21,186	5,119	69,194
Plant Operations	132,213	135,089	2.2	57,946	3,618	65,728	7,218	579
Hospital Operations	219,045	225,845	3.1	225,845				
Independent Operations	80,334	83,410	3.8	80,534		2,876		
Auxiliary Activities	185,349	193,176	4.2	61,769	2,171	128,678	558	
Scholarships/Fellowships/Waivers	129,418	132,978	2.8	40,273	1,668	85,188	5,849	
Total	2,039,559	2,124,049	4.1	966,529	38,917	998,552	47,826	72,225

University of Illinois

State Appropriation by Line Item
FY97-98
(dollars in thousands)

Schedule B

	FY98 Total	% of Total	FY97 Total	$ Change	% Change
Personal Services	675,809	78.1	648,500	27,309	4.2
Medicare/Social Security	6,142	0.7	5,967	174	2.9
Contractual Services	93,621	10.8	90,668	2,953	3.3
Travel	2,857	0.3	2,847	10	0.4
Commodities	12,315	1.4	12,267	48	0.4
Equipment	34,248	4.0	34,608	(359)	(1.0)
Telecommunications	6,832	0.8	6,755	77	1.1
Automotive Equipment	1,358	0.2	1,358	0	0.0
Permanent Improvements	2,621	0.3	1,724	897	52.1
Workers Compensation	3,365	0.4	3,365	0	0.0
Student Loan Matching	51	0.0	51	0	0.0
Awards and Grants	10,995	1.3	10,995	0	0.0
Subtotal	850,213	98.2	819,103	31,109	3.8
Special Appropriations					
Cooperative Extension Service	500	0.1	500	0	0.0
County Board Match	0	0.0	8,158	(8,158)	(100.0)
Real Estate Research	290	0.0	290	0	0.0
Fire Service Institute	994	0.1	994	0	0.0
Division of Specialized Care for Children	9,718	1.1	9,718	0	0.0
National Center for Supercomputing Applications	4,000	0.5	0	4,000	NA
Rural Medicine Education	0	0.0	630	(630)	(100.0)
Subtotal	15,502	1.8	20,290	(4,788)	(23.6)
Total	865,714 *	100.0	839,393	26,321	3.1

* *includes University Income Fund $208,875*

University of Illinois

Reserve Provisions for
Auxiliary Enterprises and Activities
FY97-98

Schedule C

	Equipment Replacement	Extraordinary Maintenance
CHICAGO CAMPUS		
Hospital and Clinics	$ 19,500,000	$ 13,000,000
Commercial Operations Not Under Indenture		1,000,000
Communications and Computing Services	350,000	150,000
URBANA-CHAMPAIGN CAMPUS		
Communications and Computing Service	$ 10,500,000	$ 300,000
Public Service and Academic Support	600,000	
Agricultural Operations	700,000	
Commercial Operations Under Indenture	350,000	2,200,000
Campus Life Under Indenture Housing and Food Services	3,300,000	5,500,000
Student Activity Facilities	1,200,000	2,500,000
Campus Life Not Under Indenture Housing and Food Sevices	150,000	90,000
SPRINGFIELD CAMPUS		
Campus Life Under Indenture Housing and Food Services	$ 25,000	$ 350,000
Student Activity Facilities	60,000	60,000
Plant and Service Operations	100,000	

CHICAGO CAMPUS

Chicago Campus

Budgeted Revenues and Expenditures by Source
FY97-98
(dollars in thousands)

Schedule A

Organization	State	Non State Auxiliary Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Revenues							
State Appropriations							
General Revenue	273,267				273,267	266,745	2.4
Education Assistance	18,986				18,986	18,256	4.0
Income Fund	75,126				75,126	72,191	4.1
Institutional Recoveries		59,175			59,175	52,609	12.5
Restricted Funds							
Grants & Contracts							
Federal				75,042	75,042	75,042	
Other				60,161	60,161	60,152	
Private Gifts/Endowment Income				8,037	8,037	8,039	
Medical Service Plan				77,000	77,000	74,000	4.1
Auxiliary Activities							
Departmental Activities			228,547		228,547	222,989	2.5
Auxiliary Enterprises			64,969		64,969	60,530	7.3
Total Appropriation	367,379	59,175	293,516	220,240	940,310	910,553	3.3
Tuition Waivers	26,219				26,219	25,211	4.0
Grand Total	393,598	59,175	293,516	220,240	966,529	935,764	3.3
Expenditures							
Instruction	155,563		7,037	14,690	177,290	171,535	3.4
Research	16,056	20,842	1	71,929	108,828	103,023	5.6
Public Service	15,687	2,952	35,565	43,841	98,045	98,034	
Academic Support	44,988	11,562	12	91	56,653	54,355	4.2
Student Services	11,844	110	5,382	1	17,337	17,115	1.3
Institutional Support	23,876	17,698	122	313	42,009	40,295	4.3
Plant Operations	52,287	5,659			57,946	58,170	(0.4)
Hospital Operations	45,809		180,036		225,845	219,045	3.1
Independent Operations			3,534	77,000	80,534	77,534	3.9
Auxiliary Activities			61,769		61,769	57,330	7.7
Scholarships & Fellowships	1,269	352	58	12,375	14,054	14,117	(0.4)
Total Appropriation	367,379	59,175	293,516	220,240	940,310	910,553	3.3
Tuition Waivers	26,219				26,219	25,211	4.0
Grand Total	393,598	59,175	293,516	220,240	966,529	935,764	3.3

Chicago Campus

Budgeted Expenditures by Source
FY97-98
(dollars in thousands)

Schedule B

Organization	State	Non State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Auxiliary Dept Activity	Restricted			
Business Administration	8,822	14	1,102	939	10,877	10,769	1.0
Div of Specialized Care for Children	13,025	400	488	30,577	44,490	44,663	(0.4)
Dentistry	9,777	110	5,909	1,485	17,281	16,715	3.4
Education	4,964	62	610	3,704	9,340	9,210	1.4
Engineering	13,384	497	64	6,846	20,791	20,629	0.8
Architecture and the Arts	6,316	3	143	333	6,795	6,657	2.1
Graduate College	1,482	52	13	55	1,602	1,545	3.7
Liberal Arts and Sciences	41,922	956	749	12,349	55,976	55,122	1.5
Medicine	67,761	2,447	17,819	116,917	204,944	200,627	2.2
Nursing	7,616	138	119	4,300	12,173	12,042	1.1
Pharmacy	7,652	296	10,468	4,795	23,211	23,144	0.3
School of Public Health	5,395	700	1,464	10,150	17,709	17,428	1.6
Associated Health Professions	7,347	235	439	5,782	13,803	13,681	0.9
Military Science Education	83				83	80	3.8
University of Illinois Hospital	45,809		166,291		212,100	205,300	3.3
Jane Addams College of Social Work	3,052		165	1,750	4,967	4,909	1.2
Extension	807		1,723	3	2,533	2,522	0.4
Urban Planning and Public Affairs	3,295	62	118	3,831	7,306	7,532	(3.0)
Library	12,536	700	122	779	14,137	13,763	2.7
Division of Intercollegiate Athletics			4,345	26	4,371	4,474	(2.3)
Subtotal	261,045	6,672	212,151	204,621	684,489	670,812	2.0
Chancellor	4,240	110	170	428	4,948	5,440	(9.0)
Vice Chancellor for Academic Affairs	6,901	2,951	1,125	293	11,270	10,776	4.6
Vice Chanc for Admin & Human Resources	7,588	548	8,471	126	16,733	16,398	2.0
Vice Chancellor for Research	5,719	2,507	18	1,704	9,948	9,875	0.7
Vice Chancellor for Student Affairs	8,720	189	3,652	12,388	24,949	24,679	1.1
Vice Chancellor for Health Services	581	4,336	17,044	318	22,279	22,274	
Human Resources	2,511	76	379	54	3,020	2,982	1.3
Physical Plant	47,054	4,116	3,534	273	54,977	54,569	0.7
Campus Services	407		44,814	35	45,256	40,807	10.9
Campus General	48,832	37,670	2,158		88,660	77,152	14.9
Grand Total	393,598	59,175	293,516	220,240	966,529	935,764	3.3

Chicago Campus

Budgeted Expenditures by Function
All Funds

Schedule C

FY97-98
(dollars in thousands)

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	
Business Administration	7,498	716	1,122	1,153	207	162			19	10,877
Div of Specialized Care for Children			44,490							44,490
Dentistry	11,922	1,259	3,878	215				7		17,281
Education	4,090	1,210	2,675	1,000	287	47			31	9,340
Engineering	11,795	7,107	270	1,528		14			77	20,791
Architecture and the Arts	5,776	150	220	597		31			21	6,795
Graduate College	42			800		10			750	1,602
Liberal Arts and Sciences	41,262	11,048	1,271	1,266	1,016	99		11	3	55,976
Medicine	56,347	42,349	13,207	10,088	442	295	995	80,633	588	204,944
Nursing	7,435	2,514	240	1,900				50	34	12,173
Pharmacy	6,698	4,607	9,922	1,173				704	107	23,211
School of Public Health	6,836	5,662	3,171	1,973					67	17,709
Associated Health Professions	6,622	3,187	3,290	662					42	13,803
Military Science Education	83									83
University of Illinois Hospital								212,100		212,100
Jane Addams College of Social Work	3,456	651	64	700		15			81	4,967
Extension	64		2,469							2,533
Urban Planning and Public Affairs	1,404	3,358	1,359	505		680				7,306
Library	31	19	814	13,271					2	14,137
Division of Intercollegiate Athletics	3	18			4,346	4				4,371
Subtotal	171,364	83,855	88,462	36,831	6,298	1,357	995	293,505	1,822	684,489
Chancellor	88	27	248			4,516			69	4,948
Vice Chancellor for Academic Affairs	693	129	1,232	5,598	909	2,705		3	1	11,270
Vice Chanc for Admin & Human Resources	5	3	118			3,445	4,691	8,471		16,733
Vice Chancellor for Research	224	8,363	277	1,084						9,948
Vice Chancellor for Student Affairs	1,393	85	593		8,700	280		2,447	11,451	24,949
Vice Chancellor for Health Services	79	42	4,293	4,917				12,948		22,279
Human Resources	53					2,587		379	1	3,020
Physical Plant			384			1,169	50,001	3,423		54,977
Campus Services	35					407		44,814		45,256
Campus General	3,356	16,324	2,438	8,223	1,430	25,543	2,259	2,158	26,929	88,660
Grand Total	177,290	108,828	98,045	56,653	17,337	42,009	57,946	368,148	40,273	966,529

Chicago Campus

Budgeted Expenditures by Source

College of Business Administration

FY97-98

(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	215	5		220	260	(15.4)
General Expense	1,711			1,711	1,214	40.9
Research Centers	192			192	175	9.7
Accounting	1,137			1,137	1,300	(12.5)
Economics	1,644	4		1,648	1,612	2.2
Finance	695			695	695	
Information and Decision Science	1,276			1,276	1,379	(7.5)
Managerial Studies	1,952	5		1,957	2,094	(6.5)
Other Non-State Funds						
Sponsored Programs						
Federal			101	101	101	
Other			169	169	169	
Private Gifts/Endowment Income			669	669	669	
Auxiliary/Departmental Activities						
Departmental Activities			1,102	1,102	1,101	0.1
Totals	8,822	14	2,041	10,877	10,769	1.0

Chicago Campus

Budgeted Expenditures by Source
Division of Specialized Care for Children
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Division of Specialized Care for Children	13,025	400		13,425	13,598	(1.3)
Other Non-State Funds						
Sponsored Programs						
Federal			238	238	239	(0.4)
State			29,707	29,707	29,706	
Other			615	615	615	
Private Gifts/Endowment Income			17	17	17	
Auxiliary/Departmental Activities						
Departmental Activities			488	488	488	
Totals	13,025	400	31,065	44,490	44,663	(0.4)

Chicago Campus

Budgeted Expenditures by Source
College of Dentistry
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Office of the Dean	711	110		821	872	(5.8)
Postgraduate and Teacher Education	38			38	64	(40.6)
Dental Clinics	575			575	545	5.5
Endodontics	764			764	611	25.0
Urban Health Program	99			99	94	5.3
Oral Biology	779			779	843	(7.6)
Oral Medicine and Diagnostic Sciences	722			722	628	15.0
Oral and Maxillofacial Surgery	789			789	764	3.3
Orthodontics	613			613	517	18.6
Pediatric Dentistry	1,026			1,026	909	12.9
Periodontics	955			955	794	20.3
Center for Molecular Biology of Oral Diseases	421			421	386	9.1
Restorative Dentistry	2,285			2,285	2,295	(0.4)
Other Non-State Funds						
Sponsored Programs						
Federal			717	717	716	0.1
Other			571	571	571	
Private Gifts/Endowment Income			197	197	197	
Auxiliary/Departmental Activities						
Departmental Activities			5,902	5,902	5,902	
Other Auxiliary Activities			7	7	7	
Totals	9,777	110	7,394	17,281	16,715	3.4

Chicago Campus

Budgeted Expenditures by Source
College of Education
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	984	62		1,046	1,109	(5.7)
Education	2,847			2,847	2,705	5.2
Urban Health Program	288			288	281	2.5
Urban Education Research	690			690	670	3.0
Instructional Resources Development	155			155	130	19.2
Other Non-State Funds						
Sponsored Programs						
Federal			617	617	618	(0.2)
State			712	712	713	(0.1)
Other			1,947	1,947	1,946	0.1
Private Gifts/Endowment Income			428	428	428	
Auxiliary/Departmental Activities						
Departmental Activities			610	610	610	
Totals	4,964	62	4,314	9,340	9,210	1.4

Chicago Campus

Budgeted Expenditures by Source
College of Engineering
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	1,816	157		1,973	2,097	(5.9)
General Expense	17			17	17	
Bioengineering	131			131	131	
Chemical Engineering	1,312	25		1,337	1,308	2.2
Electrical Engineering and Computer Science	5,215	200		5,415	5,270	2.8
Civil and Materials Engineering	1,789	45		1,834	1,795	2.2
Mechanical Engineering	2,912	45		2,957	2,892	2.2
Energy Resource Center	192	25		217	213	1.9
Other Non-State Funds						
Sponsored Programs						
Federal			3,228	3,228	3,226	0.1
State			532	532	531	0.2
Other			2,568	2,568	2,567	
Private Gifts/Endowment Income			518	518	518	
Auxiliary/Departmental Activities						
Departmental Activities			64	64	64	
Totals	13,384	497	6,910	20,791	20,629	0.8

Chicago Campus

Budgeted Expenditures by Source
College of Architecture and the Arts
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	624	3		627	636	(1.4)
General Expense	219			219	329	(33.4)
Architecture	1,722			1,722	1,682	2.4
Art and Design	2,046			2,046	2,047	
Art History	749			749	632	18.5
Department of Performing Arts	876			876	856	2.3
City Design Center	80			80	0	
Other Non-State Funds						
Sponsored Programs						
Federal			25	25	25	
State			55	55	55	
Other			102	102	102	
Private Gifts/Endowment Income			151	151	150	0.7
Auxiliary/Departmental Activities						
Departmental Activities			143	143	143	
Totals	6,316	3	476	6,795	6,657	2.1

Chicago Campus

Budgeted Expenditures by Source
Graduate College
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Office of the Dean	733	15		748	731	2.3
Public Policy Analysis Program	39			39	38	2.6
Urban Health Program	39			39	0	
Fellowship	671	37		708	708	
Other Non-State Funds						
Sponsored Programs						
Federal			3	3	3	
State			25	25	25	
Other			8	8	8	
Private Gifts/Endowment Income			19	19	19	
Auxiliary/Departmental Activities						
Departmental Activities			13	13	13	
Totals	1,482	52	68	1,602	1,545	3.7

Chicago Campus

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	2,078	327		2,405	2,516	(4.4)
General Expense	127			127	172	(26.2)
Student Affairs	1,016			1,016	976	4.1
Office of Social Science Research	102			102	99	3.0
African American Studies	398			398	386	3.1
Anthropology	1,316	5		1,321	1,274	3.7
Audio Information Service	126			126	121	4.1
Biological Science	4,635	170		4,805	4,725	1.7
Chemistry	4,000	170		4,170	4,025	3.6
Classics	315			315	301	4.7
Criminal Justice	1,045	4		1,049	974	7.7
English	3,753			3,753	3,785	(0.8)
Law and Justice Research Center		4		4	4	
Earth and Environmental Sciences	878	8		886	930	(4.7)
Latin American Studies Program	434			434	421	3.1
German	336			336	366	(8.2)
History	2,122			2,122	2,286	(7.2)
Interdisciplinary Studies	56			56	55	1.8
Mathematics, Statistics and Computer Science	6,108	98		6,206	5,771	7.5
Institute for Mathematics & Science Education	136			136	130	4.6
Philosophy	1,358	1		1,359	1,249	8.8
Physics	3,020	130		3,150	3,015	4.5
Political Science	1,329	1		1,330	1,287	3.3
James Woodworth Prairie Preserve	13			13	13	
Psychology	2,562	35		2,597	2,630	(1.3)
Slavic and Baltic Languages and Literature	566			566	611	(7.4)
Sociology	1,408	3		1,411	1,393	1.3
Spanish, French, Italian and Portuguese	1,746			1,746	1,686	3.6
Communication and Theater	500			500	411	21.7
Institute for the Humanities	166			166	149	11.4
Women's Studies Program	273			273	265	3.0
Other Non-State Funds						
Sponsored Programs						
Federal			9,939	9,939	9,937	
State			552	552	552	
Other			1,263	1,263	1,262	0.1
Private Gifts/Endowment Income			595	595	595	
Auxiliary/Departmental Activities						

Chicago Campus

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Departmental Activities			738	738	739	(0.1)
Other Auxiliary Activities			11	11	11	
Totals	41,922	956	13,098	55,976	55,122	1.5

Chicago Campus

Budgeted Expenditures by Source
College of Medicine
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Chicago - Office of the Dean	1,796	240		2,036	2,452	(17.0)
Urban Health Program	291			291	272	7.0
Medical Education	1,685	8		1,693	1,629	3.9
Anatomy and Cell Biology	1,573	53		1,626	1,578	3.0
Biochemistry & Molecular Biology	1,625	133		1,758	1,699	3.5
Molecular Genetics	1,416	212		1,628	1,551	5.0
Microbiology	1,925	154		2,079	1,822	14.1
Pharmacology	1,707	278		1,985	1,760	12.8
Physiology and Biophysics	1,921	216		2,137	1,941	10.1
Chicago Clinical Administration	2,998			2,998	2,952	1.6
Specialized Cancer Center	433			433	425	1.9
Anesthesiology	404			404	404	
Dermatology	568	5		573	593	(3.4)
Family Medicine	538			538	538	
Medicine	4,509	300		4,809	4,782	0.6
Emergency Medicine	22			22	22	
Neurosurgery	406			406	406	
Neurology	597			597	587	1.7
Obstetrics and Gynecology	1,288	53		1,341	1,341	
Ophthalmology and Visual Sciences	1,176	175		1,351	1,351	
Orthopaedics	404			404	404	
Otolaryngology	933			933	933	
Pathology	1,474	15		1,489	1,496	(0.5)
Urology	309			309	273	13.2
Pediatrics	2,427	140		2,567	2,546	0.8
Rehabilitation Med & Restorative Med Sci	323			323	323	
Psychiatry	11,996	270		12,266	12,141	1.0
Radiology	812			812	812	
Surgery	1,117	10		1,127	1,127	
Surgican Oncology	269	115		384	269	42.8
Peoria Office of the Dean	2,296			2,296	2,255	1.8
Dermatology	20			20	20	
Family and Community Medicine	534			534	511	4.5
Internal Medicine	621			621	609	2.0
Biomedical & Therapeutic Sciences	971			971	943	3.0
Neurosurgery	102			102	99	3.0
Obstetrics and Gynecology	187			187	186	0.5
Pathology	454			454	439	3.4
Pediatrics	485			485	481	0.8

Chicago Campus

Budgeted Expenditures by Source
College of Medicine
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Physical Plant Operations	303			303	296	2.4
Psychiatry	240			240	233	3.0
Radiology	88			88	88	
Surgery	207			207	206	0.5
Urbana Office of the Dean	2,262	70		2,332	2,472	(5.7)
Medical Information Science	286			286	272	5.1
Family Practice	189			189	186	1.6
Internal Medicine	646			646	555	16.4
Basic Sciences	2,083			2,083	1,969	5.8
Obstetrics and Gynecology	135			135	132	2.3
Pathology	320			320	307	4.2
Pediatrics	333			333	319	4.4
Pharmacology	242			242	235	3.0
Psychiatry	136			136	131	3.8
Surgery	136			136	127	7.1
Rockford Office of the Dean	3,157			3,157	3,210	(1.7)
Family and Community Medicine	994			994	740	34.3
Medicine	875			875	965	(9.3)
Biomedical Science	752			752	730	3.0
Obstetrics and Gynecology	217			217	216	0.5
Pathology	215			215	212	1.4
Pediatrics	393			393	389	1.0
Physical Plant Operations	474			474	467	1.5
Psychiatry	263			263	262	0.4
Surgery	203			203	199	2.0
Other Non-State Funds						
Sponsored Programs						
Federal			27,004	27,004	27,006	
State			1,917	1,917	1,915	0.1
Other			7,600	7,600	7,600	
Private Gifts/Endowment Income			3,396	3,396	3,397	
Medical Service Plan			77,000	77,000	74,000	4.1
Auxiliary/Departmental Activities						
Departmental Activities			14,983	14,983	14,983	
Other Auxiliary Activities			2,836	2,836	2,836	
Totals	67,761	2,447	134,736	204,944	200,627	2.2

Chicago Campus

Budgeted Expenditures by Source
College of Nursing
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	1,638	138		1,776	1,853	(4.2)
General Expense	5			5	5	
Regional Nursing Programs	441			441	440	0.2
Public Health, Mental Health & Admin Nursing	2,463			2,463	2,380	3.5
Maternal and Child Care Nursing	1,236			1,236	1,138	8.6
Urban Health Program	102			102	102	
Medical-Surgical Nursing	1,731			1,731	1,706	1.5
Other Non-State Funds						
Sponsored Programs						
Federal			2,737	2,737	2,736	
State			70	70	70	
Other			1,048	1,048	1,048	
Private Gifts/Endowment Income			445	445	445	
Auxiliary/Departmental Activities						
Departmental Activities			69	69	69	
Other Auxiliary Activities			50	50	50	
Totals	7,616	138	4,419	12,173	12,042	1.1

Chicago Campus

Budgeted Expenditures by Source
College of Pharmacy
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	1,859	110		1,969	2,064	(4.6)
Center for Pharmaceutical Biotechnology	225	15		240	229	4.8
Medicinal Chemistry/Pharmacognosy	2,086	120		2,206	2,348	(6.0)
Pharmaceutics and Pharmacodynamics	1,682	35		1,717	1,573	9.2
Urban Health Program	57			57	56	1.8
Pharmacy Practice	1,231	16		1,247	1,155	8.0
Pharmacy Administration Instruction	512			512	453	13.0
Other Non-State Funds						
Sponsored Programs						
Federal			2,933	2,933	2,932	
State			31	31	32	(3.1)
Other			1,534	1,534	1,535	(0.1)
Private Gifts/Endowment Income			297	297	298	(0.3)
Auxiliary/Departmental Activities						
Departmental Activities			9,764	9,764	9,764	
Other Auxiliary Activities			704	704	705	(0.1)
Totals	7,652	296	15,263	23,211	23,144	0.3

Chicago Campus

Budgeted Expenditures by Source
School of Public Health
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
School of Public Health Administration	1,164	700		1,864	1,856	0.4
Center for Health Services Research	230			230	229	0.4
Community Health Sciences	893			893	777	14.9
Environmental & Occupational Health Science	755			755	734	2.9
Urban Health Program	16			16	0	
Epidemiology & Biostatistics	1,225			1,225	1,173	4.4
Health Policy & Administration	1,112			1,112	1,045	6.4
Other Non-State Funds						
Sponsored Programs						
Federal			6,824	6,824	6,824	
State			1,666	1,666	1,667	(0.1)
Other			1,505	1,505	1,504	0.1
Private Gifts/Endowment Income			155	155	156	(0.6)
Auxiliary/Departmental Activities						
Departmental Activities			1,464	1,464	1,463	0.1
Totals	5,395	700	11,614	17,709	17,428	1.6

Chicago Campus

Budgeted Expenditures by Source

Schedule D

College of Associated Health Professions

FY97-98

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Office of the Dean	1,214	80		1,294	1,338	(3.3)
Kinesiology	1,651	22		1,673	1,638	2.1
School of Biomedical & Health Information Sci	1,418			1,418	1,411	0.5
Human Nutrition and Dietetics	659	15		674	655	2.9
Urban Health Program	103			103	51	102.0
Occupational Therapy	753	18		771	758	1.7
Physical Therapy	717			717	708	1.3
Disability and Human Development - UAP	832	100		932	899	3.7
Other Non-State Funds						
Sponsored Programs						
Federal			3,611	3,611	3,613	(0.1)
State			1,467	1,467	1,466	0.1
Other			504	504	505	(0.2)
Private Gifts/Endowment Income			200	200	200	
Auxiliary/Departmental Activities						
Departmental Activities			439	439	439	
Totals	7,347	235	6,221	13,803	13,681	0.9

Chicago Campus

Budgeted Expenditures by Source

Military Science Education

FY97-98

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Military Science Education Program	83			83	80	3.8
Totals	83	0	0	83	80	3.8

Chicago Campus

Budgeted Expenditures by Source
University of Illinois Hospital
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
University of Illinois Hospital	45,809			45,809	44,470	3.0
Other Non-State Funds						
Auxiliary/Departmental Activities						
Departmental Activities			166,291	166,291	160,830	3.4
Totals	45,809	0	166,291	212,100	205,300	3.3

Chicago Campus

Budgeted Expenditures by Source

Jane Addams College of Social Work

FY97-98

(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Jane Addams College of Social Work	2,872			2,872	2,828	1.6
Center for Social Policy and Research	61			61	51	19.6
Jane Addams Hull House Museum	119			119	116	2.6
Other Non-State Funds						
Sponsored Programs						
Federal			1,037	1,037	1,037	
State			554	554	553	0.2
Other			108	108	108	
Private Gifts/Endowment Income			51	51	51	
Auxiliary/Departmental Activities						
Departmental Activities			165	165	165	
Totals	3,052	0	1,915	4,967	4,909	1.2

Chicago Campus

Budgeted Expenditures by Source
Extension
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Administration	807			807	797	1.3
Other Non-State Funds						
Private Gifts/Endowment Income			3	3	3	
Auxiliary/Departmental Activities						
Departmental Activities			1,723	1,723	1,722	0.1
Totals	807	0	1,726	2,533	2,522	0.4

Chicago Campus

Budgeted Expenditures by Source

Schedule D

College of Urban Planning and Public Affairs

FY97-98

(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	505			505	528	(4.4)
Public Administration	365			365	336	8.6
Survey Research Laboratory	142			142	339	(58.1)
Great Cities Institute	1,043			1,043	1,185	(12.0)
Urban Planning and Policy	954	21		975	889	9.7
Center for Urban Economic Development	135	6		141	139	1.4
Urban Transportation Center	151	35		186	166	12.0
Other Non-State Funds						
Sponsored Programs						
Federal			1,943	1,943	1,944	(0.1)
State			272	272	272	
Other			1,449	1,449	1,448	0.1
Private Gifts/Endowment Income			167	167	167	
Auxiliary/Departmental Activities						
Departmental Activities			118	118	119	(0.8)
Totals	3,295	62	3,949	7,306	7,532	(3.0)

Chicago Campus

Budgeted Expenditures by Source
Library
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Library of the Health Sciences	1,129	20		1,149	1,141	0.7
Library	11,407	680		12,087	11,721	3.1
Other Non-State Funds						
Sponsored Programs						
Federal			528	528	528	
State			88	88	88	
Other			124	124	124	
Private Gifts/Endowment Income			39	39	39	
Auxiliary/Departmental Activities						
Departmental Activities			122	122	122	
Totals	12,536	700	901	14,137	13,763	2.7

Chicago Campus

Budgeted Expenditures by Source
Division of Intercollegiate Athletics
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Other Non-State Funds						
Sponsored Programs						
Other			3	3	3	
Private Gifts/Endowment Income			23	23	23	
Auxiliary/Departmental Activities						
Departmental Activities			4,345	4,345	4,448	(2.3)
Totals	0	0	4,371	4,371	4,474	(2.3)

Chicago Campus

Budgeted Expenditures by Source
Chancellor
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Chancellor	617	52		669	680	(1.6)
Associate Chancellor for Development	565			565	1,612	(65.0)
Office for Access and Equity	513			513	493	4.1
Associate Chancellor	157	48		205	203	1.0
Faculty Senate	157			157	155	1.3
Associate Chancellor for Special Programs	150			150	708	(78.8)
Office of Institutional Advancement	1,294	10		1,304	221	490.0
Public Functions	12			12	12	
Office of Public Affairs	775			775	758	2.2
Other Non-State Funds						
Sponsored Programs						
State			256	256	256	
Other			40	40	40	
Private Gifts/Endowment Income			132	132	132	
Auxiliary/Departmental Activities						
Departmental Activities			170	170	170	
Totals	4,240	110	598	4,948	5,440	(9.0)

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Academic Affairs
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Academic Affairs	427	116		543	565	(3.9)
Computer Center	3,619	680		4,299	4,270	0.7
Office of Women's Affairs	127			127	96	32.3
International Programs	176			176	101	74.3
Office of Resource Administration		2,155		2,155	2,072	4.0
Office of Gay, Lesbian & Bi-Sexual Concerns	84			84	83	1.2
Office of Classroom Services	428			428	423	1.2
African American Cultural Center	180			180	178	1.1
Latin American Cultural Center	159			159	157	1.3
Latin American Recruitment & Educ Srvc Prog	470			470	427	10.1
Honors College	494			494	487	1.4
Office of Video Communications	354			354	347	2.0
Urban Health Program	241			241	153	57.5
Study Abroad	142			142	0	
Other Non-State Funds						
Sponsored Programs						
Federal			164	164	164	
State			19	19	19	
Other			58	58	57	1.8
Private Gifts/Endowment Income			52	52	52	
Auxiliary/Departmental Activities						
Departmental Activities			1,122	1,122	1,122	
Other Auxiliary Activities			3	3	3	
Totals	6,901	2,951	1,418	11,270	10,776	4.6

Chicago Campus

Budgeted Expenditures by Source

Vice Chancellor for Admin & Human Resources

FY97-98

(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Admin and Human Resources	290	22		312	361	(13.6)
General Expense	682			682	717	(4.9)
Associate Vice Chancellor for Administration	302			302	298	1.3
University Health Service		370		370	363	1.9
Administrative Services	646	6		652	643	1.4
Environmental Health and Safety	781	150		931	915	1.7
University Police Department	4,691			4,691	4,379	7.1
Office of Facilities Planning	196			196	125	56.8
Other Non-State Funds						
Sponsored Programs						
Federal			118	118	118	
State			2	2	2	
Other			3	3	3	
Private Gifts/Endowment Income			3	3	3	
Auxiliary/Departmental Activities						
Departmental Activities			18	18	18	
Other Auxiliary Activities			8,453	8,453	8,453	
Totals	7,588	548	8,597	16,733	16,398	2.0

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Research
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Research	959	125		1,084	1,078	0.6
Campus Research Board	915	1,090		2,005	2,014	(0.4)
Softech	199			199	194	2.6
Research Services	948	37		985	1,022	(3.6)
Intellectual Property Office	263	1,175		1,438	1,431	0.5
Center for Research on Women and Gender	103			103	100	3.0
Research Resources Center	1,220	80		1,300	1,284	1.2
Protection from Research Risks	228			228	222	2.7
Biologic Resources Laboratory	884			884	809	9.3
Other Non-State Funds						
Sponsored Programs						
Federal			1,099	1,099	1,098	0.1
State			2	2	2	
Other			430	430	430	
Private Gifts/Endowment Income			173	173	173	
Auxiliary/Departmental Activities						
Departmental Activities			18	18	18	
Totals	5,719	2,507	1,722	9,948	9,875	0.7

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of Admissions	1,100			1,100	1,118	(1.6)
Office of Registration and Records	1,069			1,069	1,088	(1.7)
Office of Systems and Services	1,296			1,296	1,208	7.3
Vice Chancellor Student Affairs & Enrollment	529	10		539	563	(4.3)
Dean of Student Affairs	496			496	481	3.1
Office of the Student Ombudsperson	91			91	89	2.2
African American Academic Network	590			590	623	(5.3)
Upward Bound Program	62	20		82	78	5.1
Commencement	92			92	92	
Urban Health Program	63			63	0	
Student Counseling	985			985	1,042	(5.5)
Career Placement Services	314			314	304	3.3
President's Award Program	73			73	70	4.3
Financial Aid	1,310	56		1,366	1,346	1.5
Loan Matching Funds	50	103		153	155	(1.3)
Native American Support Program	111			111	108	2.8
International Services	209			209	203	3.0
Children's Center	280			280	272	2.9
Other Non-State Funds						
Sponsored Programs						
Federal			11,914	11,914	11,915	
State			113	113	111	1.8
Other			96	96	96	
Private Gifts/Endowment Income			265	265	265	
Auxiliary/Departmental Activities						
Departmental Activities			1,205	1,205	1,005	19.9
Other Auxiliary Activities			2,447	2,447	2,447	
Totals	8,720	189	16,040	24,949	24,679	1.1

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Health Services
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Health Services	581	804		1,385	695	99.3
Department of Managed Care		413		413	399	3.5
Medical Center Marketing		3,119		3,119	3,817	(18.3)
Other Non-State Funds						
Sponsored Programs						
Federal			261	261	261	
Other			15	15	15	
Private Gifts/Endowment Income			42	42	42	
Auxiliary/Departmental Activities						
Departmental Activities			17,044	17,044	17,045	
Totals	581	4,336	17,362	22,279	22,274	0.0

Chicago Campus

Budgeted Expenditures by Source
Human Resources
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Human Resources	2,511	76		2,587	2,549	1.5
Other Non-State Funds						
Sponsored Programs						
Federal			1	1	1	
Other			53	53	53	
Auxiliary/Departmental Activities						
Departmental Activities			93	93	93	
Other Auxiliary Activities			286	286	286	
Totals	2,511	76	433	3,020	2,982	1.3

Chicago Campus

Budgeted Expenditures by Source
Physical Plant
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	1,204	658		1,862	1,945	(4.3)
Building Operations	6,023	654		6,677	6,677	
Central Supply Stores	419			419	409	2.4
Building Maintenance	6,257	1,388		7,645	7,830	(2.4)
Grounds Maintenance	1,559	73		1,632	1,732	(5.8)
Trucks and Cars	2,035	314		2,349	2,194	7.1
Heat, Light and Power	22,297			22,297	22,297	
Heat, Light and Power Operating	6,466	865		7,331	7,331	
Campus Risk Management Office	75	35		110	85	29.4
Prevailing Wage Rate Unassigned	687			687	101	580.2
Rehabiltation and Alterations Unassigned		129		129	129	
Plant Planning Office	32			32	32	
Other Non-State Funds						
Sponsored Programs						
State			273	273	273	
Auxiliary/Departmental Activities						
Departmental Activities			334	334	334	
Steam Plant			3,200	3,200	3,200	
Totals	47,054	4,116	3,807	54,977	54,569	0.7

Chicago Campus

Budgeted Expenditures by Source
Campus Services
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration - West	246			246	255	(3.5)
Administration - East	99			99	75	32.0
Recreation	62			62	68	(8.8)
Other Non-State Funds						
Sponsored Programs						
Other			35	35	35	
Auxiliary/Departmental Activities						
Housing			13,991	13,991	10,304	35.8
Unions			25,806	25,806	25,316	1.9
Other Auxiliary Activities			5,017	5,017	4,754	5.5
Totals	407	0	44,849	45,256	40,807	10.9

Chicago Campus

Budgeted Expenditures by Source
Campus General
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		7,156		7,156	6,686	7.0
Campus Unassigned	17,256	30,514		47,770	37,822	26.3
Development and Foundation Service	741			741	741	
Workmen's Compensation	1,625			1,625	1,625	
Medicare	2,991			2,991	2,909	2.8
Tuition Waivers	26,219			26,219	25,211	4.0
Other Non-State Funds						
Auxiliary/Departmental Activities						
Other Auxiliary Activities			2,158	2,158	2,158	
Totals	48,832	37,670	2,158	88,660	77,152	14.9

SPRINGFIELD CAMPUS

Springfield Campus

Budgeted Revenues and Expenditures by Source
FY97-98
(dollars in thousands)

Schedule A

Organization	State	Non State Auxiliary Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Revenues							
State Appropriations							
General Revenue	16,465				16,465	15,674	5.0
Education Assistance	2,716				2,716	2,612	4.0
Income Fund	6,065				6,065	6,057	0.1
Institutional Recoveries		992			992	440	125.5
Restricted Funds							
Grants & Contracts							
Federal				895	895	877	2.1
Other				4,540	4,540	4,444	2.2
Private Gifts/Endowment Income				315	315	310	1.6
Auxiliary Activities							
Departmental Activities			6,345		6,345	5,998	5.8
Auxiliary Enterprises							
Total Appropriation	25,246	992	6,345	5,750	38,333	36,412	5.3
Tuition Waivers	584				584	573	1.9
Grand Total	25,830	992	6,345	5,750	38,917	36,985	5.2
Expenditures							
Instruction	11,850		12		11,862	11,815	0.4
Research	24		338	254	616	604	2.0
Public Service	1,898	124	3,090	4,368	9,480	8,933	6.1
Academic Support	2,630		13	88	2,731	2,728	0.1
Student Services	1,868	22	495		2,385	2,316	3.0
Institutional Support	3,534	800	20	32	4,386	3,100	41.5
Plant Operations	3,316	46	224	32	3,618	3,552	1.9
Auxiliary Activities			2,153	18	2,171	2,299	(5.6)
Scholarships & Fellowships	126			958	1,084	1,065	1.8
Total Appropriation	25,246	992	6,345	5,750	38,333	36,412	5.3
Tuition Waivers	584				584	573	1.9
Grand Total	25,830	992	6,345	5,750	38,917	36,985	5.2

Springfield Campus

Budgeted Expenditures by Source
FY97-98
(dollars in thousands)

Schedule B

Organization	State	Non State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Auxiliary Dept Activity	Restricted			
Business and Management	2,336			14	2,350	2,338	0.5
Liberal Arts and Sciences	3,028		9	74	3,111	2,960	5.1
Public Affairs and Administration	3,074		1,428	3,549	8,051	7,718	4.3
Health and Human Services	2,521		21	861	3,403	3,228	5.4
Continuing Educ and Public Service	135		319		454	497	(8.7)
Library	2,113		31	23	2,167	2,116	2.4
Subtotal	13,207	0	1,808	4,521	19,536	18,857	3.6
Chancellor	979	15		30	1,024	922	11.1
Vice Chancellor for Academic Affairs	1,085	74		106	1,265	1,652	(23.4)
Vice Chanc for Admin & Human Resources	1,817	115	1,356	40	3,328	3,168	5.1
Vice Chancellor for Student Affairs	1,848	24	495	958	3,325	3,248	2.4
Campus Services	330	50	2,462	63	2,905	2,788	4.2
Operations & Maintenance	2,970	46	224	32	3,272	3,247	0.8
Campus General	3,594	668			4,262	3,103	37.4
Grand Total	25,830	992	6,345	5,750	38,917	36,985	5.2

Springfield Campus

Budgeted Expenditures by Function
All Funds

FY97-98
(dollars in thousands)

Schedule C

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	
Business and Management	2,184		5	161						2,350
Liberal Arts and Sciences	2,877		58	176						3,111
Public Affairs and Administration	1,471	616	5,800	164						8,051
Health and Human Services	2,332		913	158						3,403
Continuing Educ and Public Service	135		319							454
Library	265		20	1,882						2,167
Subtotal	9,264	616	7,115	2,541	0	0	0	0	0	19,536
Chancellor			11		70	943				1,024
Vice Chancellor for Academic Affairs	375		266	120	25	479				1,265
Vice Chanc for Admin & Human Resources	353			20	48	1,056	494	1,354	3	3,328
Vice Chancellor for Student Affairs					2,242	2			1,081	3,325
Campus Services			2,088					817		2,905
Operations & Maintenance						148	3,124			3,272
Campus General	1,870			50		1,758			584	4,262
Grand Total	11,862	616	9,480	2,731	2,385	4,386	3,618	2,171	1,668	38,917

Springfield Campus

Budgeted Expenditures by Source
School of Business and Management
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Business & Management Admin	152			152	164	(7.3)
Business & Management General Exp	125			125	51	145.1
Accountancy	373			373	364	2.5
Economics	209			209	230	(9.1)
Business Administration	641			641	690	(7.1)
Management	594			594	587	1.2
Management Information Systems	242			242	238	1.7
Other Non-State Funds						
Sponsored Programs						
State			5	5	5	
Private Gifts/Endowment Income			9	9	9	
Totals	2,336	0	14	2,350	2,338	0.5

Springfield Campus

Budgeted Expenditures by Source
School of Liberal Arts and Sciences
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
LAS Administration	152			152	152	
LAS General Expen	318			318	157	102.5
Afro-American Studies	53			53	35	51.4
Applied Study	106			106	83	27.7
Astronomy	21			21	21	
Biology	224			224	217	3.2
Computer Science	210			210	268	(21.6)
Credit for Prior Learning	53			53	52	1.9
English	268			268	263	1.9
Experimental Programs	3			3	3	
History	218			218	214	1.9
Individual Option	99			99	97	2.1
Mathematical Systems	110			110	111	(0.9)
Philosophy	161			161	160	0.6
Spoken Foreign Languages	4			4	4	
Speech Communication	254			254	245	3.7
Women's Studies	97			97	97	
Chemistry	148			148	144	2.8
Visual Arts	129			129	129	
Public Affairs Reporting	127			127	126	0.8
Learning Center	209			209	206	1.5
LAS - Other	64			64	82	(22.0)
Other Non-State Funds						
Sponsored Programs						
Federal			36	36	35	2.9
State			20	20	20	
Other			2	2	2	
Private Gifts/Endowment Income			16	16	16	
Auxiliary/Departmental Activities						
Departmental Activities			9	9	21	(57.1)
Totals	3,028	0	83	3,111	2,960	5.1

Springfield Campus

Budgeted Expenditures by Source

School of Public Affairs and Administration

FY97-98

(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Public Affairs and Administration	153			153	153	
Public Affairs and Administration General Exp	143			143	63	127.0
Center for Legal Studies	253			253	250	1.2
Community Arts Management	47			47	47	
Environmental Studies	274			274	274	
Health Service Administration	99			99	99	
Illinois Legislative Studies Center	184			184	190	(3.2)
Legal Studies	239			239	251	(4.8)
Political Studies	341			341	222	53.6
Public Administration	326			326	324	0.6
Labor Studies	2			2	120	(98.3)
Institute for Public Affairs	252			252	246	2.4
Radio Station	298			298	298	
TV Office	102			102	101	1.0
Illinois Issues	298			298	295	1.0
Survey Research Office	23			23	23	
Grad Public Service Internship	40			40	40	
Other Non-State Funds						
Sponsored Programs						
Federal			44	44	43	2.3
State			3,077	3,077	3,007	2.3
Other			289	289	282	2.5
Private Gifts/Endowment Income			139	139	136	2.2
Auxiliary/Departmental Activities						
Departmental Activities			1,428	1,428	1,254	13.9
Totals	3,074	0	4,977	8,051	7,718	4.3

Springfield Campus

Budgeted Expenditures by Source
School of Health and Human Services
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Health & Human Services Admin	149			149	154	(3.2)
Health & Human Services General Exp	197			197	49	302.0
Child, Family, & Community Services	191			191	226	(15.5)
Clinical Lab Science	174			174	173	0.6
Criminal Justice	176			176	219	(19.6)
Educational Administration	95			95	95	
Gerontology	90			90	89	1.1
Human Development Counseling	215			215	214	0.5
Math/Science Teaching Improvement	110			110	110	
Nursing	200			200	140	42.9
Public Health	107			107	105	1.9
Psychology	372			372	370	0.5
Sociology/Anthropology	175			175	171	2.3
Summer Youth Program	45			45	45	
Teacher Preparation	225			225	221	1.8
Other Non-State Funds						
Sponsored Programs						
State			849	849	832	2.0
Other			3	3	3	
Private Gifts/Endowment Income			9	9	9	
Auxiliary/Departmental Activities						
Departmental Activities			21	21	3	600.0
Totals	2,521	0	882	3,403	3,228	5.4

Springfield Campus

Budgeted Expenditures by Source
Continuing Education and Public Service
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Continuing Ed & Pub Serv	135			135	134	0.7
Other Non-State Funds						
Auxiliary/Departmental Activities						
Departmental Activities			319	319	363	(12.1)
Totals	135	0	319	454	497	(8.7)

Springfield Campus

Budgeted Expenditures by Source
Library
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Library Admin	1,114			1,114	1,802	(38.2)
Library General Expense	738			738	3	24,500.0
Media Services	261			261	257	1.6
Other Non-State Funds						
Sponsored Programs						
State			18	18	18	
Private Gifts/Endowment Income			5	5	5	
Auxiliary/Departmental Activities						
Departmental Activities			31	31	31	
Totals	2,113	0	54	2,167	2,116	2.4

Springfield Campus

Budgeted Expenditures by Source
Chancellor
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Chancellor	499	15		514	418	23.0
Office of Affirmative Action	89			89	88	1.1
Development	103			103	98	5.1
Campus Relations	288			288	288	
Other Non-State Funds						
Private Gifts/Endowment Income			30	30	30	
Totals	979	15	30	1,024	922	11.1

Springfield Campus

Budgeted Expenditures by Source
Vice Chancellor for Academic Affairs
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
VC Academic Affairs	1,085	74		1,159	1,546	(25.0)
Other Non-State Funds						
Sponsored Programs						
State			90	90	90	
Other			16	16	16	
Totals	1,085	74	106	1,265	1,652	(23.4)

Springfield Campus

Budgeted Expenditures by Source

Vice Chancellor for Admin & Human Resources

FY97-98

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
VC Admin & Human Resources	412	25		437	387	12.9
Human Resources	361			361	351	2.8
Academic Computing Services	353			353	361	(2.2)
Recreation & Athletics	48			48	47	2.1
Business Manager	61	90		151	163	(7.4)
Service Enterprises	88			88	88	
Campus Police	494			494	447	10.5
Other Non-State Funds						
Sponsored Programs						
Federal			20	20	20	
Private Gifts/Endowment Income			20	20	20	
Auxiliary/Departmental Activities						
Departmental Activities			1,356	1,356	1,284	5.6
Totals	1,817	115	1,396	3,328	3,168	5.1

Springfield Campus

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
VC Student Affairs	148			148	145	2.1
VC Student Affairs General Expense	21			21	21	
Admission & Records & ENR Services	758	11		769	772	(0.4)
Health Services	86			86	86	
Day Care Center		2		2	0	
Student Services	116			116	117	(0.9)
Minority Student Affairs	43			43	43	
Career Services Center	94			94	94	
Counseling Center	101			101	99	2.0
Student Financial Aids	407	11		418	363	15.2
International Student Affairs	74			74	73	1.4
Other Non-State Funds						
Sponsored Programs						
Federal			795	795	779	2.1
State			102	102	100	2.0
Other			25	25	25	
Private Gifts/Endowment Income			36	36	35	2.9
Auxiliary/Departmental Activities						
Departmental Activities			495	495	496	(0.2)
Totals	1,848	24	1,453	3,325	3,248	2.4

Springfield Campus

Budgeted Expenditures by Source
Campus Services
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Auditorium	330	50		380	321	18.4
Other Non-State Funds						
Sponsored Programs						
State			12	12	12	
Private Gifts/Endowment Income			51	51	50	2.0
Auxiliary/Departmental Activities						
Departmental Activities			2,462	2,462	2,405	2.4
Totals	330	50	2,525	2,905	2,788	4.2

Springfield Campus

Budgeted Expenditures by Source
Operations & Maintenance
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Operation & Maintenance - Admin	229	46		275	305	(9.8)
Janitorial	681			681	654	4.1
Building Maintenance	578			578	527	9.7
Grounds	295			295	296	(0.3)
Transportation	29			29	29	
Heat Light & Power	905			905	1,017	(11.0)
Fire Protection	30			30	30	
Major Repairs	152			152	152	
Property Rental-Off-Campus	42			42	40	5.0
Waste Disposal	29			29	24	20.8
Other Non-State Funds						
Sponsored Programs						
State			32	32	32	
Auxiliary/Departmental Activities						
Departmental Activities			224	224	141	58.9
Totals	2,970	46	256	3,272	3,247	0.8

Springfield Campus

Budgeted Expenditures by Source
Campus General
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		493		493	130	279.2
General and Unassigned	2,727	175		2,902	2,121	36.8
Insurance	25			25	25	
Medicare/OASDI	144			144	140	2.9
Workers' Compensation	114			114	114	
Tuition Waviers	584			584	573	1.9
Totals	3,594	668	0	4,262	3,103	37.4

URBANA-CHAMPAIGN CAMPUS

Urbana-Champaign Campus

Budgeted Revenues and Expenditures by Source
FY97-98
(dollars in thousands)

Schedule A

Organization	State	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Revenues							
State Appropriations							
General Revenue	235,944				235,944	227,773	3.6
Education Assistance	22,710				22,710	21,837	4.0
Agriculture Premium	8,720				8,720	15,100	(42.3)
Real Estate Research	290				290	290	
Income Fund	127,684				127,684	118,963	7.3
Institutional Recoveries		93,576			93,576	78,857	18.7
Restricted Funds							
Grants & Contracts							
Federal				145,240	145,240	137,133	5.9
Other				57,111	57,111	55,448	3.0
Federal Appropriations				16,254	16,254	16,255	
Private Gifts/Endowment Income				48,903	48,903	47,097	3.8
Auxiliary Activities							
Departmental Activities			52,513		52,513	50,730	3.5
Auxiliary Enterprises			128,678		128,678	125,178	2.8
Total Appropriation	395,348	93,576	181,191	267,508	937,623	894,661	4.8
Tuition Waivers	60,929				60,929	59,155	3.0
Grand Total	456,277	93,576	181,191	267,508	998,552	953,816	4.7
Expenditures							
Instruction	204,998		4,800	7,934	217,732	209,896	3.7
Research	38,828	65,492	4,051	177,521	285,892	257,857	10.9
Public Service	18,313	179	27,756	50,179	96,427	101,624	(5.1)
Academic Support	55,969	6,391	7,134	6,593	76,087	71,722	6.1
Student Services	10,021	331	6,327	2,079	18,758	17,636	6.4
Institutional Support	16,942	3,372	35	837	21,186	21,013	0.8
Plant Operations	47,801	17,744		183	65,728	63,486	3.5
Independent Operations	466		2,410		2,876	2,800	2.7
Auxiliary Activities			128,678		128,678	125,178	2.8
Scholarships & Fellowships	2,010	67		22,182	24,259	23,449	3.5
Total Appropriation	395,348	93,576	181,191	267,508	937,623	894,661	4.8
Tuition Waivers	60,929				60,929	59,155	3.0
Grand Total	456,277	93,576	181,191	267,508	998,552	953,816	4.7

Urbana-Champaign Campus

Budgeted Expenditures by Source
FY97-98
(dollars in thousands)

Schedule B

Organization	State	Non State Auxiliary Institutional	Non State Auxiliary Dept Activity	Non State Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Ag, Consumer and Environmental Sciences	40,669	582	9,055	51,239	101,545	107,035	(5.1)
Commerce and Business Administration	23,860	36	6,081	2,177	32,154	30,765	4.5
Education	10,353	358	583	6,132	17,426	16,707	4.3
Engineering	52,816	5,100	1,635	66,152	125,703	121,062	3.8
Fine and Applied Arts	20,976	136	5,210	2,823	29,145	27,959	4.2
Graduate College	7,249	9,761	351	18,100	35,461	32,200	10.1
Communications	3,896	28	215	4,444	8,583	8,283	3.6
Law	5,928	15	476	1,382	7,801	7,485	4.2
Liberal Arts and Sciences	77,275	3,439	802	37,707	119,223	113,243	5.3
Applied Life Studies	6,785	136	667	2,727	10,315	9,937	3.8
Veterinary Medicine	14,027	325	6,888	3,809	25,049	24,094	4.0
Armed Forces	149	2	2	13	166	162	2.5
Institute of Aviation	2,081	123	1,761	1,028	4,993	4,850	2.9
Institute of Labor & Indust Relations	1,845	4	435	499	2,783	2,680	3.8
Beckman Institute for Adv Sci & Tech	3,397	602	59	7,518	11,576	10,965	5.6
Institute for Environmental Studies	693	56	12	280	1,041	904	15.2
School of Social Work	1,505	85	2	1,928	3,520	3,386	4.0
Continuing Educ and Public Service	2,735		5,297	484	8,516	8,314	2.4
Grad Sch of Library & Information Sci	1,303	91	646	1,423	3,463	3,352	3.3
International Programs and Studies	808	99	2,686	572	4,165	4,049	2.9
Library	20,867	1,391	505	1,711	24,474	23,557	3.9
Subtotal	299,217	22,369	43,368	212,148	577,102	560,989	2.9
Chancellor	4,195	38		236	4,469	4,373	2.2
Vice Chancellor for Academic Affairs	11,060	40	186	4,909	16,195	15,571	4.0
Vice Chanc for Admin & Human Resources	8,864	2,079	14,618	215	25,776	25,211	2.2
Vice Chancellor for Research	15,154	1,414	229	32,175	48,972	39,887	22.8
Vice Chancellor for Student Affairs	3,895	170	100,326	14,551	118,942	115,494	3.0
Division of Intercollegiate Athletics			22,464	3,129	25,593	24,820	3.1
Operations & Maintenance	41,934	9,024		145	51,103	49,818	2.6
Campus General	71,958	58,442			130,400	117,653	10.8
Grand Total	456,277	93,576	181,191	267,508	998,552	953,816	4.7

Budgeted Expenditures by Function
All Funds

FY97-98
(dollars in thousands)

Organization	FUNCTION									
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	Fiscal Year Total
Ag, Consumer and Environmental Sciences	10,369	40,458	44,657	4,138	44		950	313	616	101,545
Commerce and Business Administration	22,298	1,297	5,057	2,518	258			444	282	32,154
Education	9,363	2,868	3,611	1,490				17	77	17,426
Engineering	48,052	64,251	4,341	5,050	671	29	1,536	11	1,762	125,703
Fine and Applied Arts	17,645	1,733	4,031	3,512	22		523	1,442	237	29,145
Graduate College	108	25,039	2,440	4,194		23			3,657	35,461
Communications	2,742	198	4,752	783			51		57	8,583
Law	5,979	478	463	133	154	149		353	92	7,801
Liberal Arts and Sciences	69,298	35,753	2,500	8,770	80		136	48	2,638	119,223
Applied Life Studies	5,110	1,615	787	1,231	1,098			431	43	10,315
Veterinary Medicine	10,166	3,996	3,841	6,688	8		201	59	90	25,049
Armed Forces	124			31	8			2	1	166
Institute of Aviation	1,987	1,084	36	1,761			123		2	4,993
Institute of Labor & Indust Relations	1,515	164	977	113					14	2,783
Beckman Institute for Adv Sci & Tech	6	8,337	64	2,288			845	6	30	11,576
Institute for Environmental Studies	(3)	984	59						1	1,041
School of Social Work	1,513	1,499	495						13	3,520
Continuing Educ and Public Service	1,771		6,267	478						8,516
Grad Sch of Library & Information Sci	1,389	1,010	822	156					86	3,463
International Programs and Studies	3,646	284	197	4					34	4,165
Library		326	840	23,295		13				24,474
Subtotal	213,078	191,374	86,237	66,633	2,343	214	4,365	3,126	9,732	577,102
Chancellor			19	130		4,320				4,469
Vice Chancellor for Academic Affairs	3,243	99	3,609	2,037	4,830	1,692		143	542	16,195
Vice Chanc for Admin & Human Resources	21		190	17	4	8,863	1,648	15,029	4	25,776
Vice Chancellor for Research	342	42,408	558	5,562	83	7		3	9	48,972
Vice Chancellor for Student Affairs	19		2,527	16	4,618	257		100,269	11,236	118,942
Division of Intercollegiate Athletics			3,147	(100)	6,685	35	106	12,984	2,736	25,593
Operations & Maintenance			140	1		1	50,961			51,103
Campus General	1,029	52,011		1,791	195	5,797	8,648		60,929	130,400
Grand Total	217,732	285,892	96,427	76,087	18,758	21,186	65,728	131,554	85,188	998,552

Urbana-Champaign Campus

Budgeted Expenditures by Source

Schedule D

College of Ag, Consumer and Environmental Sciences

FY97-98

(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
ACES Administration	2,913	110		3,023	2,917	3.6
ACES General	2,228			2,228	2,487	(10.4)
Agricultural Information Services	862			862	833	3.5
Agricultural and Consumer Economics	3,258	15		3,273	3,159	3.6
Agricultural Engineering	1,888	30		1,918	1,793	7.0
Crop Sciences	3,699	80		3,779	3,611	4.7
Cooperative Extension	9,938	45		9,983	9,754	2.3
County Board Matching				0	8,158	(100.0)
Animal Sciences	5,824	120		5,944	5,728	3.8
Human and Commnunity Development	1,941	30		1,971	1,760	12.0
Food Science and Human Nutrition	2,298	80		2,378	2,193	8.4
Natural Resources and Environmental Sciences	4,469	72		4,541	4,414	2.9
Nutritional Sciences	133			133	129	3.1
Veterinary Programs in Agriculture	518			518	493	5.1
Agricultural O & M Buildings	700			700	700	
Other Non-State Funds						
Sponsored Programs						
Federal			6,719	6,719	6,523	3.0
State			7,973	7,973	7,741	3.0
Other			5,771	5,771	5,603	3.0
Federal Appropriations			16,254	16,254	16,255	
Private Gifts/Endowment Income			14,522	14,522	13,995	3.8
Auxiliary/Departmental Activities						
Departmental Activities			8,742	8,742	8,486	3.0
Other Auxiliary Activities			313	313	303	3.3
Totals	40,669	582	60,294	101,545	107,035	(5.1)

College of Commerce and Business Administration

FY97-98

(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Commerce and Business Administration	2,533	28		2,561	2,250	13.8
Commerce and Business Administration General	275			275	287	(4.2)
Office for Information Management	772			772	681	13.4
Accountancy	3,556			3,556	3,505	1.5
MBA Program Administration	4,800			4,800	4,744	1.2
Executive MBA Program	710			710	494	43.7
Economics	4,166	5		4,171	4,089	2.0
Finance	2,298			2,298	2,325	(1.2)
Business Administration	4,036	2		4,038	3,681	9.7
Bureau of Economic and Business Research	714	1		715	706	1.3
Other Non-State Funds						
Sponsored Programs						
Federal			284	284	276	2.9
State			39	39	38	2.6
Other			264	264	256	3.1
Private Gifts/Endowment Income			1,590	1,590	1,530	3.9
Auxiliary/Departmental Activities						
Departmental Activities			5,637	5,637	5,472	3.0
Other Auxiliary Activities			444	444	431	3.0
Totals	23,860	36	8,258	32,154	30,765	4.5

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Education
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Education Administration	1,590	111		1,701	1,522	11.8
Education General	289			289	780	(62.9)
Educational Organization and Leadership	599	1		600	533	12.6
Educational Psychology	2,120	72		2,192	2,016	8.7
Curriculum and Instruction	1,896	38		1,934	1,856	4.2
Education Policy Studies	1,012			1,012	922	9.8
Special Education	895	92		987	824	19.8
Vocational and Technical Education	544	35		579	454	27.5
Bureau of Educational Research	407	9		416	382	8.9
Council on Teacher Education Administration	1,001			1,001	900	11.2
Other Non-State Funds						
Sponsored Programs						
Federal			5,020	5,020	4,874	3.0
State			295	295	287	2.8
Other			548	548	532	3.0
Private Gifts/Endowment Income			269	269	259	3.9
Auxiliary/Departmental Activities						
Departmental Activities			566	566	550	2.9
Other Auxiliary Activities			17	17	16	6.3
Totals	10,353	358	6,715	17,426	16,707	4.3

Budgeted Expenditures by Source
College of Engineering
FY97-98
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Engineering Administration	3,203	875		4,078	4,006	1.8
Engineering General	3,361	43		3,404	3,055	11.4
Microelectronics Laboratory	597	60		657	762	(13.8)
Aeronautical and Astronautical Engineering	1,810	120		1,930	1,831	5.4
Engineering Bioengineering	24			24	23	4.3
Computer Science	5,668	375		6,043	5,718	5.7
Civil Engineering Research Center		75		75	75	
Civil Engineering	5,470	235		5,705	5,530	3.2
Coordinated Science Laboratory	437	946		1,383	1,354	2.1
Electrical and Computer Engineering	9,565	565		10,130	9,616	5.3
General Engineering	1,948	30		1,978	1,899	4.2
Materials Research Laboratory	249	425		674	668	0.9
Advance Materials Testing & Evaluation Lab	110	4		114	111	2.7
Materials Science and Engineering	3,185	165		3,350	3,210	4.4
Mechanical and Industrial Engineering	5,711	475		6,186	5,756	7.5
Nuclear Engineering	1,278	107		1,385	1,356	2.1
Physics	8,045	530		8,575	8,218	4.3
Theoretical and Applied Mechanics	2,155	70		2,225	2,130	4.5
Other Non-State Funds						
Sponsored Programs						
Federal			47,652	47,652	46,265	3.0
State			2,708	2,708	2,630	3.0
Other			6,579	6,579	6,387	3.0
Private Gifts/Endowment Income			9,213	9,213	8,873	3.8
Auxiliary/Departmental Activities						
Departmental Activities			1,624	1,624	1,578	2.9
Other Auxiliary Activities			11	11	11	
Totals	52,816	5,100	67,787	125,703	121,062	3.8

Urbana-Champaign Campus

Budgeted Expenditures by Source

College of Fine And Applied Arts

FY97-98

(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Fine and Applied Arts Administration	678	14		692	687	0.7
Fine and Applied Arts General	707	10		717	694	3.3
Architecture	3,219	18		3,237	3,109	4.1
Art and Design	4,306	13		4,319	4,170	3.6
Dance	529			529	497	6.4
Krannert Center for the Performing Arts	2,265			2,265	2,178	4.0
Landscape Architecture	867	3		870	823	5.7
Music	5,761	21		5,782	5,442	6.2
Theatre	1,000			1,000	953	4.9
U of I Bands	49			49	48	2.1
Urban and Regional Planning	949	55		1,004	953	5.4
Krannert Art Museum	646	2		648	616	5.2
Other Non-State Funds						
Sponsored Programs						
Federal			1,043	1,043	1,012	3.1
State			196	196	191	2.6
Other			255	255	248	2.8
Private Gifts/Endowment Income			1,329	1,329	1,280	3.8
Auxiliary/Departmental Activities						
Departmental Activities			3,768	3,768	3,658	3.0
Other Auxiliary Activities			1,442	1,442	1,400	3.0
Totals	20,976	136	8,033	29,145	27,959	4.2

Budgeted Expenditures by Source
Graduate College
FY97-98
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Graduate College Administration	3,925	6,599		10,524	7,862	33.9
Graduate College General	49			49	71	(31.0)
Graduate Research Board	707	2,269		2,976	2,956	0.7
Center for Advanced Study	539			539	535	0.7
Miller Committee		23		23	23	
Ancient Technologies	25			25	24	4.2
Fellowships	2,004			2,004	1,904	5.3
State Geological Survey		120		120	94	27.7
State Natural History Survey		400		400	400	
State Water Survey		290		290	362	(19.9)
Waste Management Research Ctr		60		60	60	
Other Non-State Funds						
Sponsored Programs						
Federal			4,330	4,330	4,205	3.0
State			7,258	7,258	7,047	3.0
Other			5,825	5,825	5,656	3.0
Private Gifts/Endowment Income			687	687	661	3.9
Auxiliary/Departmental Activities						
Departmental Activities			351	351	340	3.2
Totals	7,249	9,761	18,451	35,461	32,200	10.1

Budgeted Expenditures by Source
College of Communications
FY97-98
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Communications Administration	404	8		412	395	4.3
Communications General	304			304	316	(3.8)
Advertising	469			469	404	16.1
Journalism	858			858	713	20.3
Institute of Communications Research	782			782	880	(11.1)
Radio Station	429			429	425	0.9
Broadcasting Special Services		20		20	20	
Television Station	264			264	269	(1.9)
Broadcasting General Administration	386			386	365	5.8
Other Non-State Funds						
Sponsored Programs						
Federal			20	20	20	
State			392	392	381	2.9
Other			956	956	928	3.0
Private Gifts/Endowment Income			3,076	3,076	2,958	4.0
Auxiliary/Departmental Activities						
Departmental Activities			215	215	209	2.9
Totals	3,896	28	4,659	8,583	8,283	3.6

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Law
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Law	5,928	15		5,943	5,683	4.6
Other Non-State Funds						
Sponsored Programs						
Federal			46	46	45	2.2
Other			20	20	19	5.3
Private Gifts/Endowment Income			1,316	1,316	1,276	3.1
Auxiliary/Departmental Activities						
Departmental Activities			123	123	119	3.4
Other Auxiliary Activities			353	353	343	2.9
Totals	5,928	15	1,858	7,801	7,485	4.2

Budgeted Expenditures by Source

College of Liberal Arts and Sciences

FY97-98

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Liberal Arts and Sciences Administration	3,842	238		4,080	3,438	18.7
Liberal Arts and Sciences General	5,949			5,949	4,077	45.9
Cell and Structural Biology	1,127	220		1,347	1,253	7.5
Center for African Studies	216	9		225	212	6.1
Afro-American Studies	290	2		292	286	2.1
Anthropology	1,604	68		1,672	1,510	10.7
East Asian Languages & Culture	765	1		766	795	(3.6)
Astronomy	1,555	101		1,656	1,589	4.2
East Asian & Pacific Studies Center	27			27	25	8.0
Atmospheric Sciences	806	135		941	897	4.9
Plant Biology	1,188	75		1,263	1,194	5.8
Humanities	581	15		596	568	4.9
Classics	756	1		757	767	(1.3)
Comparative Literature	354			354	413	(14.3)
English	4,965	8		4,973	4,875	2.0
English as an International Language	545			545	557	(2.2)
Ecology Ethology and Evolution	453	3		456	442	3.2
Entomology	670	45		715	663	7.8
French	1,378	1		1,379	1,413	(2.4)
Geography	1,072	39		1,111	1,040	6.8
Geology	1,466	45		1,511	1,467	3.0
Latina/Latino Studies Program	43			43	43	
Latin-American and Caribean Studies	105	2		107	103	3.9
Germanic Languages and Literatures	851	5		856	834	2.6
History	2,716	1		2,717	2,708	0.3
Linguistics	953			953	834	14.3
School of Life Sciences	4,171	266		4,437	4,470	(0.7)
Mathematics	7,288	43		7,331	6,818	7.5
Microbiology	1,401	275		1,676	1,569	6.8
Philosophy	1,205			1,205	1,254	(3.9)
Molecular and Integrative Physiology	1,160	250		1,410	1,284	9.8
Political Science	2,271	1		2,272	2,166	4.9
Russian and East European Center	108			108	101	6.9
Psychology	6,236	280		6,516	6,296	3.5
Religious Studies	513			513	479	7.1
Slavic Languages and Literature	402			402	385	4.4
Sociology	1,136	4		1,140	1,138	0.2
Social Science Quantitat Laboratory	236			236	214	10.3
Spanish Italian and Portuguese	1,677	1		1,678	1,789	(6.2)

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY97-98
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Speech Communication	1,938	1		1,939	1,978	(2.0)
Women's Studies	264			264	277	(4.7)
World Heritage Museum	152			152	147	3.4
Statistics	870	12		882	839	5.1
School of Chemical Sciences	6,349	412		6,761	6,524	3.6
Biochemistry	968	270		1,238	1,256	(1.4)
Chemistry	3,544	520		4,064	3,718	9.3
Chemical Engineering	1,109	90		1,199	1,188	0.9
Other Non-State Funds						
Sponsored Programs						
Federal			27,549	27,549	26,747	3.0
State			635	635	615	3.3
Other			5,882	5,882	5,709	3.0
Private Gifts/Endowment Income			3,641	3,641	3,500	4.0
Auxiliary/Departmental Activities						
Departmental Activities			754	754	733	2.9
Other Auxiliary Activities			48	48	46	4.3
Totals	77,275	3,439	38,509	119,223	113,243	5.3

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Applied Life Studies
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Applied Life Studies Administration	840	16		856	739	15.8
Applied Life Studies General	268			268	46	482.6
Community Health	1,114	22		1,136	1,201	(5.4)
Kinesiology	1,715	22		1,737	1,883	(7.8)
Leisure Studies	822	17		839	759	10.5
Rehabilitation Education Services	1,043	33		1,076	1,035	4.0
Speech and Hearing Science	983	26		1,009	982	2.7
Other Non-State Funds						
Sponsored Programs						
Federal			1,557	1,557	1,513	2.9
State			364	364	353	3.1
Other			349	349	338	3.3
Private Gifts/Endowment Income			457	457	440	3.9
Auxiliary/Departmental Activities						
Departmental Activities			236	236	229	3.1
Other Auxiliary Activities			431	431	419	2.9
Totals	6,785	136	3,394	10,315	9,937	3.8

Budgeted Expenditures by Source
College of Veterinary Medicine
FY97-98
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Veterinary Medicine Administration	2,234	108		2,342	2,135	9.7
Veterinary Medicine General	700			700	632	10.8
Laboratory of Veterinary Diagnostic Medicine	1,172			1,172	1,200	(2.3)
Veterinary Biosciences	2,495	60		2,555	2,410	6.0
Veterinary Clinical Medicine	4,621	27		4,648	4,497	3.4
Veterinary Pathobiology	2,771	130		2,901	2,807	3.3
Center for Zoonoses Research	34			34	32	6.3
Other Non-State Funds						
Sponsored Programs						
Federal			2,118	2,118	2,058	2.9
State			86	86	84	2.4
Other			823	823	799	3.0
Private Gifts/Endowment Income			782	782	753	3.9
Auxiliary/Departmental Activities						
Departmental Activities			6,829	6,829	6,630	3.0
Other Auxiliary Activities			59	59	57	3.5
Totals	14,027	325	10,697	25,049	24,094	4.0

Urbana-Champaign Campus

Budgeted Expenditures by Source
Armed Forces
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Armed Forces Coordinator	27	2		29	26	11.5
Air Force Aerospace Studies	48			48	48	
Military Science	47			47	47	
Naval Science	27			27	27	
Other Non-State Funds						
Private Gifts/Endowment Income			13	13	13	
Auxiliary/Departmental Activities						
Other Auxiliary Activities			2	2	1	100.0
Totals	149	2	15	166	162	2.5

Urbana-Champaign Campus

Budgeted Expenditures by Source
Institute of Aviation
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Institute of Aviation	2,081	123		2,204	2,142	2.9
Other Non-State Funds						
Sponsored Programs						
Federal			779	779	756	3.0
State			29	29	28	3.6
Other			183	183	178	2.8
Private Gifts/Endowment Income			37	37	36	2.8
Auxiliary/Departmental Activities						
Departmental Activities			1,761	1,761	1,710	3.0
Totals	2,081	123	2,789	4,993	4,850	2.9

Urbana-Champaign Campus

Budgeted Expenditures by Source

Institute of Labor and Industrial Relations

FY97-98

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Labor and Industrial Relations	1,845	4		1,849	1,774	4.2
Other Non-State Funds						
Sponsored Programs						
Federal			95	95	93	2.2
State			3	3	3	
Other			22	22	21	4.8
Private Gifts/Endowment Income			379	379	366	3.6
Auxiliary/Departmental Activities						
Departmental Activities			435	435	423	2.8
Totals	1,845	4	934	2,783	2,680	3.8

Urbana-Champaign Campus

Budgeted Expenditures by Source

Beckman Institute for Adv Science & Technology

FY97-98

(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Beckman Institute	3,397	602		3,999	3,625	10.3
Other Non-State Funds						
Sponsored Programs						
Federal			5,459	5,459	5,299	3.0
Other			315	315	306	2.9
Private Gifts/Endowment Income			1,744	1,744	1,678	3.9
Auxiliary/Departmental Activities						
Departmental Activities			53	53	51	3.9
Other Auxiliary Activities			6	6	6	
Totals	3,397	602	7,577	11,576	10,965	5.6

Urbana-Champaign Campus

Budgeted Expenditures by Source
Institute for Environmental Studies
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Institute for Environmental Studies	553	56		609	488	24.8
IES Water Resource Center	140			140	133	5.3
Other Non-State Funds						
Sponsored Programs						
Federal			117	117	113	3.5
State			115	115	112	2.7
Other			33	33	32	3.1
Private Gifts/Endowment Income			15	15	15	
Auxiliary/Departmental Activities						
Departmental Activities			12	12	11	9.1
Totals	693	56	292	1,041	904	15.2

Urbana-Champaign Campus

Budgeted Expenditures by Source
School of Social Work
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
School of Social Work	1,505	85		1,590	1,510	5.3
Other Non-State Funds						
Sponsored Programs						
Federal			35	35	34	2.9
State			1,277	1,277	1,240	3.0
Other			607	607	590	2.9
Private Gifts/Endowment Income			9	9	10	(10.0)
Auxiliary/Departmental Activities						
Departmental Activities			2	2	2	
Totals	1,505	85	1,930	3,520	3,386	4.0

Urbana-Champaign Campus

Budgeted Expenditures by Source

Continuing Education and Public Service

FY97-98

(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Continuing Education and Public Service	217			217	222	(2.3)
Publications and Promotion	52			52	50	4.0
Summer Session	94			94	91	3.3
CEPS Guided Individual Study	470			470	460	2.2
Conference Programs	191			191	188	1.6
Allerton Park and Conference Center	108			108	107	0.9
Extramural Programs	1,382			1,382	1,366	1.2
International Affairs	71			71	69	2.9
Continuing Education & Public Serv in Music	63			63	62	1.6
Program Development/Kellogg	87			87	85	2.4
Other Non-State Funds						
Sponsored Programs						
State			51	51	50	2.0
Other			10	10	10	
Private Gifts/Endowment Income			423	423	412	2.7
Auxiliary/Departmental Activities						
Departmental Activities			5,297	5,297	5,142	3.0
Totals	2,735	0	5,781	8,516	8,314	2.4

Urbana-Champaign Campus

Budgeted Expenditures by Source

Schedule D

Graduate School of Library & Information Science

FY97-98

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Library and Information Science	1,303	91		1,394	1,345	3.6
Other Non-State Funds						
Sponsored Programs						
Federal			919	919	893	2.9
State			142	142	138	2.9
Other			58	58	57	1.8
Private Gifts/Endowment Income			304	304	293	3.8
Auxiliary/Departmental Activities						
Departmental Activities			646	646	626	3.2
Totals	1,303	91	2,069	3,463	3,352	3.3

Urbana-Champaign Campus

Budgeted Expenditures by Source

International Programs and Studies

FY97-98

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
International Programs and Studies	583	99		682	665	2.6
International Projects and Exchanges	106			106	112	(5.4)
Study Abroad	119			119	110	8.2
Other Non-State Funds						
Sponsored Programs						
Federal			357	357	347	2.9
Other			169	169	165	2.4
Private Gifts/Endowment Income			46	46	43	7.0
Auxiliary/Departmental Activities						
Departmental Activities			2,686	2,686	2,607	3.0
Totals	808	99	3,258	4,165	4,049	2.9

Urbana-Champaign Campus

Budgeted Expenditures by Source
Library
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Library Administration	9,276	1,300		10,576	10,261	3.1
Library Research & Publication	179	76		255	244	4.5
Library	11,412	15		11,427	10,910	4.7
Other Non-State Funds						
Sponsored Programs						
Federal			500	500	484	3.3
State			43	43	41	4.9
Other			186	186	180	3.3
Private Gifts/Endowment Income			982	982	947	3.7
Auxiliary/Departmental Activities						
Departmental Activities			505	505	490	3.1
Totals	20,867	1,391	2,216	24,474	23,557	3.9

Urbana-Champaign Campus

Budgeted Expenditures by Source
Chancellor
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of Chancellor	1,256	33		1,289	1,261	2.2
Office of Affirmative Action	468	5		473	467	1.3
Office of Development	1,275			1,275	1,242	2.7
Public Affairs	372			372	359	3.6
News Bureau	600			600	592	1.4
Office of Publications	224			224	224	
Other Non-State Funds						
Private Gifts/Endowment Income			236	236	228	3.5
Totals	4,195	38	236	4,469	4,373	2.2

Budgeted Expenditures by Source
Vice Chancellor for Academic Affairs
FY97-98
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice Chancellor for Academic Affairs	3,589	18		3,607	3,590	0.5
University Laboratory HS	83			83	80	3.8
Principal's Scholars Program	281	2		283	274	3.3
Campus Honors Program	694			694	686	1.2
Admissions and Records	4,521	18		4,539	4,155	9.2
Office of Instructional Resources	1,604			1,604	1,565	2.5
Management Information	288	2		290	284	2.1
Other Non-State Funds						
Sponsored Programs						
Federal			1,651	1,651	1,603	3.0
State			115	115	112	2.7
Other			2,153	2,153	2,090	3.0
Private Gifts/Endowment Income			990	990	951	4.1
Auxiliary/Departmental Activities						
Departmental Activities			43	43	42	2.4
Other Auxiliary Activities			143	143	139	2.9
Totals	11,060	40	5,095	16,195	15,571	4.0

Urbana-Champaign Campus

Budgeted Expenditures by Source

Vice Chancellor for Admin & Human Resources

FY97-98

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice Chancellor for Admin and Human Resources	543	103		646	639	1.1
Facility Planning & Management	652	136		788	767	2.7
Willard Airport Commercial Operations	466			466	460	1.3
Environmental Health and Safety	644	754		1,398	1,380	1.3
Mailing Services	486			486	479	1.5
Office of Administrative Services	37			37	38	(2.6)
Printing Services	54			54	53	1.9
Central Stores	139	4		143	141	1.4
Levis Faculty Center	39			39	38	2.6
Division of Public Safety	3,400	1,048		4,448	4,482	(0.8)
Office of Academic Human Resources	557			557	539	3.3
Personnel Services Office	1,377	34		1,411	1,394	1.2
Faculty and Staff Assistance Program	84			84	19	342.1
Benefits Center	386			386	382	1.0
Other Non-State Funds						
Sponsored Programs						
Federal			110	110	107	2.8
Other			32	32	31	3.2
Private Gifts/Endowment Income			73	73	70	4.3
Auxiliary/Departmental Activities						
Departmental Activities			2,465	2,465	2,394	3.0
Other Auxiliary Activities			12,153	12,153	11,798	3.0
Totals	8,864	2,079	14,833	25,776	25,211	2.2

Urbana-Champaign Campus

Budgeted Expenditures by Source
Vice Chancellor for Research
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Computing & Communications Services Office	5,123	504		5,627	5,543	1.5
Supercomputing Applications	8,453	900		9,353	5,209	79.6
Laboratory Animal Resources	257			257	250	2.8
Committee on Natural Areas	50			50	49	2.0
Biotechnology Center	627	10		637	604	5.5
Computer-Based Education Research Laboratory	644			644	656	(1.8)
Other Non-State Funds						
Sponsored Programs						
Federal			28,897	28,897	24,173	19.5
State			180	180	174	3.4
Other			2,972	2,972	2,885	3.0
Private Gifts/Endowment Income			126	126	122	3.3
Auxiliary/Departmental Activities						
Departmental Activities			226	226	219	3.2
Other Auxiliary Activities			3	3	3	
Totals	15,154	1,414	32,404	48,972	39,887	22.8

Urbana-Champaign Campus

Budgeted Expenditures by Source

Vice Chancellor for Student Affairs

FY97-98

(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor Student Affairs	539	43		582	503	15.7
Vice Chancellor Student Affairs General	1			1	6	(83.3)
Office of Dean of Students	557			557	519	7.3
Minority Student Affairs	731			731	734	(0.4)
Health Professions Information Office				0	0	
Student Conflict Resolution	50			50	49	2.0
Counseling Center	91			91	88	3.4
Student Financial Aid	1,203	127		1,330	1,321	0.7
Student Loan Matching	1			1	1	
International Student Affairs	286			286	284	0.7
Health Service	170			170	210	(19.0)
Campus Recreation	266			266	282	(5.7)
Other Non-State Funds						
Sponsored Programs						
Federal			9,983	9,983	9,693	3.0
State			684	684	663	3.2
Other			340	340	331	2.7
Private Gifts/Endowment Income			3,544	3,544	3,406	4.1
Auxiliary/Departmental Activities						
Departmental Activities			57	57	55	3.6
Housing			54,229	54,229	52,650	3.0
Unions			20,562	20,562	19,963	3.0
Special Events Buildings			7,559	7,559	7,339	3.0
Health Services			9,522	9,522	9,245	3.0
Other Auxiliary Activities			8,397	8,397	8,152	3.0
Totals	3,895	170	114,877	118,942	115,494	3.0

Division of Intercollegiate Athletics

FY97-98

(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Other Non-State Funds						
Sponsored Programs						
State			26	26	25	4.0
Other			4	4	4	
Private Gifts/Endowment Income			3,099	3,099	2,981	4.0
Auxiliary/Departmental Activities						
Departmental Activities			9,480	9,480	8,954	5.9
Other Auxiliary Activities			12,984	12,984	12,856	1.0
Totals	0	0	25,593	25,593	24,820	3.1

Urbana-Champaign Campus

Budgeted Expenditures by Source
Operations & Maintenance
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
O & M Administration	1,466	105		1,571	1,299	20.9
Building Operation	5,256	4,753		10,009	9,323	7.4
Building Maintenance	7,611	1,239		8,850	8,616	2.7
General Maintenance	1,505	1,492		2,997	2,907	3.1
Grounds	1,699	152		1,851	1,828	1.3
Transportation	955	239		1,194	1,266	(5.7)
Heat, Light and Power	23,168	398		23,566	21,047	12.0
Water Station				0	2,472	(100.0)
IMPE Building O & M	230			230	229	0.4
Leasehold Rentals		430		430	430	
Rehabilitation and Alterations Unassigned	44	216		260	260	
Other Non-State Funds						
Sponsored Programs						
State			140	140	136	2.9
Other			4	4	4	
Private Gifts/Endowment Income			1	1	1	
Totals	41,934	9,024	145	51,103	49,818	2.6

Urbana-Champaign Campus

Budgeted Expenditures by Source
Campus General
FY97-98
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Balances Brought Forward		28,248		28,248	26,062	8.4
General & Unassigned	6,396	29,329		35,725	27,026	32.2
Campus Insurance Coverage		115		115	115	
Development and Foundation Services		750		750	750	
Medicare/OASDI	3,007			3,007	2,919	3.0
Worker's Compensation	1,626			1,626	1,626	
Tuition Waivers	60,929			60,929	59,155	3.0
Totals	71,958	58,442	0	130,400	117,653	10.8

UNIVERSITY PROGRAMS

University Programs

Budgeted Revenues and Expenditures by Source
FY97-98
(dollars in thousands)

Schedule A

Organization	State	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Revenues							
State Appropriations							
General Revenue	29,280				29,280	26,509	10.5
Education Assistance	900				900	900	
Fire Prevention	994				994	994	
Institutional Recoveries		5,445			5,445	5,141	5.9
Restricted Funds							
Grants & Contracts							
Federal				486	486	473	2.7
Other				3,225	3,225	3,130	3.0
Federal Appropriations				4	4	4	
Private Gifts/Endowment Income				178	178	170	4.7
Auxiliary Activities							
Departmental Activities			6,756		6,756	6,560	3.0
Auxiliary Enterprises			558		558	542	3.0
Grand Total	31,174	5,445	7,314	3,893	47,826	44,423	7.7
Expenditures							
Instruction	13,482		2,576	291	16,349	15,055	8.6
Research	1,544	20		1,362	2,926	2,692	8.7
Public Service	1,839	73	244	2,165	4,321	4,180	3.4
Academic Support	1,281	211	3,923	58	5,473	5,306	3.1
Student Services			13		13	13	
Institutional Support	87	5,032			5,119	4,349	17.7
Plant Operations	7,109	109			7,218	6,438	12.1
Auxiliary Activities			558		558	542	3.0
Scholarships & Fellowships	5,832			17	5,849	5,848	
Total Appropriation	31,174	5,445	7,314	3,893	47,826	44,423	7.7
Grand Total	31,174	5,445	7,314	3,893	47,826	44,423	7.7

University Programs

Budgeted Expenditures by Source
FY97-98
(dollars in thousands)

Schedule B

Organization	State	Non State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Auxiliary Dept Activity	Restricted			
University Programs	5,550	20	7,314	3,893	16,777	15,938	5.3
University Wide Resources	25,624	5,425			31,049	28,485	9.0
Grand Total	31,174	5,445	7,314	3,893	47,826	44,423	7.7

Budgeted Expenditures by Function
All Funds

FY97-98
(dollars in thousands)

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	
University Programs	4,011	2,926	4,248	4,851	13	88	65	558	17	16,777
University Wide Resources	12,338		73	622		5,031	7,153		5,832	31,049
Grand Total	16,349	2,926	4,321	5,473	13	5,119	7,218	558	5,849	47,826

Budgeted Expenditures by Source
University Programs
FY97-98
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
UI Online	251			251	0	
University Press	656			656	638	2.8
Institute of Government and Public Affairs	1,544	20		1,564	1,371	14.1
Office for State Wide Programming	608			608	596	2.0
President's Leadership Program	209			209	204	2.5
Fire Service Institute	994			994	995	(0.1)
Police Training Institute	893			893	868	2.9
DuPage Center	395			395	387	2.1
Other Non-State Funds						
Sponsored Programs						
Federal			486	486	473	2.7
State			2,536	2,536	2,462	3.0
Other			689	689	668	3.1
Federal Appropriations			4	4	4	
Private Gifts/Endowment Income			178	178	170	4.7
Auxiliary/Departmental Activities						
Departmental Activities			6,756	6,756	6,560	3.0
Other Auxiliary Activities			558	558	542	3.0
Totals	5,550	20	11,207	16,777	15,938	5.3

Budgeted Expenditures by Source
University Wide Resources
FY97-98
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Balances Brought Forward		3,714		3,714	3,390	9.6
University Academic Programs	6,243	600		6,843	6,833	0.1
University-Wide Resources	19,381	1,111		20,492	18,262	12.2
Totals	25,624	5,425	0	31,049	28,485	9.0

UNIVERSITY ADMINISTRATION

University Administration

Budgeted Revenues and Expenditures by Source
FY97-98
(dollars in thousands)

Schedule A

Organization	State	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Revenues							
State Appropriations							
General Revenue	45,280				45,280	44,289	2.2
Education Assistance	1,287				1,287	1,203	7.0
Fire Prevention							
Institutional Recoveries		25,253			25,253	22,686	11.3
Restricted Funds							
Grants & Contracts							
Federal				209	209	203	3.0
Other				71	71	69	2.9
Private Gifts/Endowment Income				18	18	17	5.9
Departmental Activities			107		107	104	2.9
Auxiliary Enterprises							
Grand Total	46,567	25,253	107	298	72,225	68,571	5.3
Expenditures							
Public Service	1,384				1,384	1,758	(21.3)
Academic Support	216				216	207	4.3
Student Services	851	1			852	785	8.5
Institutional Support	43,537	25,252	107	298	69,194	65,254	6.0
Plant Operations	579				579	567	2.1
Grand Total	46,567	25,253	107	298	72,225	68,571	5.3

University Administration

Budgeted Expenditures by Source
FY97-98
(dollars in thousands)

Schedule B

Organization	State	Non State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Auxiliary Dept Activity	Restricted			
Executive Offices	6,694	2,004			8,698	8,250	5.4
Vice President for Academic Affairs	2,043	64			2,107	2,306	(8.6)
Vice President for Business & Finance	38,789	8,828	107	298	48,022	46,767	2.7
General	(959)	14,357			13,398	11,248	19.1
Grand Total	46,567	25,253	107	298	72,225	68,571	5.3

University Administration

Budgeted Expenditures by Function
All Funds

FY97-98
(dollars in thousands)

Schedule C

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	
Executive Offices					163	8,535				8,698
Vice President for Academic Affairs				216	689	1,202				2,107
Vice President for Business & Finance			1,384			46,273	365			48,022
General						13,184	214			13,398
Grand Total	0	0	1,384	216	852	69,194	579	0	0	72,225

University Administration

Budgeted Expenditures by Source

Executive Offices

FY97-98

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Board of Trustees/Secretary of University	473	192		665	658	1.1
Office of the President	917	81		998	984	1.4
Public Functions and Publications	14			14	14	
Governmental Relations	545	16		561	552	1.6
University Public Affairs	385	11		396	390	1.5
University Office for Development	1,541	1,271		2,812	2,671	5.3
Alumni Relations & Records	1,384			1,384	1,152	20.1
Advocacy Program	77			77	75	2.7
University Counsel	1,358	433		1,791	1,754	2.1
Totals	6,694	2,004	0	8,698	8,250	5.4

Budgeted Expenditures by Source
Vice President for Academic Affairs
FY97-98
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice President for Academic Affairs	950			950	1,202	(21.0)
Academic Policy Analysis	688	1		689	645	6.8
Associate Vice President for Academic Affairs	216			216	207	4.3
Memberships in Organization	189	63		252	252	
Totals	2,043	64	0	2,107	2,306	(8.6)

Budgeted Expenditures by Source
Vice President for Business & Finance
FY97-98
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice President for Business and Finance	438	76		514	450	14.2
University Audits	1,190	25		1,215	1,187	2.4
Planning and Budgeting	2,822	27		2,849	2,636	8.1
Capital Programs	1,885	76		1,961	1,916	2.3
Business Management Systems	269	20		289	209	38.3
Administrative Information Systems & Services	17,403	2,072		19,475	18,750	3.9
University Development Information Systems	391			391	384	1.8
Cash Management and Investments		576		576	474	21.5
Real Estate Planning and Services	167	3		170	159	6.9
Financial Affairs	492	2		494	467	5.8
Business and Financial Affairs	470	34		504	631	(20.1)
Risk Management	184			184	179	2.8
Administration and Human Resources	1,416	69		1,485	1,456	2.0
Business Affairs	2,035	1,310		3,345	3,143	6.4
Business Systems	212	6		218	213	2.3
Accounting Division	2,505	1,155		3,660	3,600	1.7
Student Financial Services and Cashiering	1,260	426		1,686	1,674	0.7
Student Accounts and Cashiering	606	812		1,418	1,390	2.0
Grants and Contracts	1,264	1,027		2,291	2,250	1.8
Financial and Information Systems	438	52		490	896	(45.3)
Purchasing Division	2,530	927		3,457	3,394	1.9
Payroll Operations	812	133		945	916	3.2
Other Non-State Funds						
Sponsored Programs						
Federal			209	209	203	3.0
Other			71	71	69	2.9
Private Gifts/Endowment Income			18	18	17	5.9
Auxiliary/Departmental Activities						
Departmental Activities			107	107	104	2.9
Totals	38,789	8,828	405	48,022	46,767	2.7

University Administration

Budgeted Expenditures by Source

General

FY97-98

(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		9,269		9,269	8,098	14.5
Intercampus Mail & Transportation	114			114	113	0.9
Banking and Investment Services		2,182		2,182	1,487	46.7
University Administration Reserve	(1,073)	2,906		1,833	1,550	18.3
Totals	(959)	14,357	0	13,398	11,248	19.1

GLOSSARY OF TERMS

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EXPENDITURE FUNCTIONAL CLASSIFICATIONS

Academic Support
Expenditures to provide support services for the institution's primary missions--instruction, research, and public service. It includes libraries, museums, educational media services, academic computing support, academic administration, academic personnel development, and course and curriculum development.

Auxiliary Enterprises
Expenditures for self supporting operations which are not directly related to instruction, research, or public service units but which exist to furnish goods or services to students, faculty, and staff. Examples include food service, residence halls, bookstores, and student unions.

Hospital
Expenditures associated with the patient care operations of the hospital. It includes direct patient care, health care supportive services, and administration of the hospital.

Independent Operations
Expenditures of operations which are independent of, or unrelated to, but which may enhance the primary missions of the institution. It includes commercial operations such as Willard Airport at Urbana-Champaign and the steam plant in Chicago.

Institutional Support
Expenditures for central executive-level activities concerned with management and long-range planning of the entire institution; fiscal operations including the investment office; administrative data processing; space management; employee personnel and records; logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to the institution; support services to faculty and staff that are not operated as auxiliary enterprises; and activities concerned with community and alumni relations including development and fund raising.

Instruction
Expenditures for all activities that are part of an institution's instruction program. It includes credit and noncredit courses for academic, vocational and technical instruction, and remedial and tutorial instruction.

Operation and Maintenance of Plant
Expenditures of current operating funds for the operation and maintenance of physical plant. It includes physical plant administration, building maintenance, utilities, and custodial services.

Public Service
Expenditures for activities that are established primarily to provide noninstructional services beneficial to individuals and groups external to the institution. It includes such services as cooperative extension service, community service, and public broadcasting services.

Research
Expenditures for activities specifically organized to produce research outcomes whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. It includes institutes and research centers and individual and project research.

Scholarships and Fellowships
Expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted including trainee stipends and awards. (Budget excludes the value of tuition and fee waivers granted staff and graduate assistants.)

Student Services
Expenditures for offices of admission and registrar and those activities which have the primary purpose of contributing to the student's emotional and physical well-being and to his or her intellectual, cultural, and social development outside the context of the formal instruction program. It includes student services administration, social and cultural development, counseling and career guidance, financial aid administration, and student admissions and records.

FUND GROUPS

State
Expenditures which have a source of funds of state appropriations or University Income Fund (primarily tuition).

Non-State Funds

Institutional
Expenditures which have a source of funds of institutional costs recovered from grants and contracts, private unrestricted gifts, and educational and administrative allowances.

Restricted
Expenditures which have a source of funds of U.S. Government, State of Illinois, and private grants and contracts as well as endowment income, private gifts, work study program, medical service plan, dental service plan, and federal appropriations.

Auxiliary/Departmental Activities

Auxiliary Enterprises
Expenditures for self supporting operations which are not directly related to instruction, research, or public service units but which furnish goods or services to students, faculty, and staff. Examples include food service, residence halls, bookstores, and student unions.

Departmental Activities
Expenditures for operations which are self supporting in whole or part that are directly related to the institution's primary missions -- instruction, research, and service.

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